

Directions: Please complete shaded areas below.

Department Name: Libraries Project Name: DELL LEASING – COMMITMENTS FROM PREVIOUS YEARS & NEW PROJECTS Project Amount: \$1,042,580 Preparer Name & Contact Information: Julio Castro – (305) 375-4540	
Project Type: Please check (√) one.	
<input type="checkbox"/> Enterprise	<input type="checkbox"/> Communities of Interest
<input checked="" type="checkbox"/> Department Specific	
Funding Source: Please check (√) one.	
<input type="checkbox"/> GF Capital	<input checked="" type="checkbox"/> Proprietary Capital
<input type="checkbox"/> Mandated Requirement (If checked (√), please indicate who is mandating this request as well as the time frame)	
<input checked="" type="checkbox"/> 1 Department Priority of Initiative (1, 2, 3, etc.)	

Section A

Background:

Provide any relevant background information to include existing investments in the proposed project. If applicable, please include any information explaining why this is a mandated project.

The Library's Strategic and Technology Plans call for the periodic replacement of obsolete computer equipment (central site servers as well as PC workstations). These plans also call for an increase in the total number of workstations (both public and staff) throughout the Library System to improve public service. In addition, the Library Capital Plan calls for an aggressive growth plan that requires the acquisition of PC workstations to equip the new facilities stipulated in it.

In FY 2001-2002, the County entered into a Lease/Purchase Agreement with Dell Marketing L.P. for the acquisition of 400 PC workstations to be use in the replacement of obsolete equipment throughout the Library System as per the Library's Technology & Strategic Plans. At that time the Library conducted market research and a multiple bid process and determined that Dell Computer Corporation not only met all of the Library's minimum requirements but also did so at the lowest price from amongst the various qualified companies that submitted quotes. The Library Department worked in conjunction with the Procurement Department in establishing a Lease to Purchase contract with Dell, finalized in September 2002 for the 400 PC workstations as well as much needed Central Site Servers and Storage Area Network (SAN) and other equipment. Part of this order was used to replace obsolete equipment and the remainder was used as part of the growth factor in public access areas of the Library as called for by the above-mentioned plans.

In July 2003, after submitting an exception form for the purchase of similar PC workstations, an additional order was placed for 178 Dell PCs. These PCs are being used to increase the number of both staff and public access stations throughout the network. The Library has continued to lease/purchase equipment in keeping with its replacement of obsolete equipment as well as the increasing of staff and public access computer workstations at new and existing facilities (in the past year alone the Library has added two new facilities the

Concord and the Palm Springs North Libraries).

Problem Statement:

Define the problem, need, or opportunity.

The Library is the currently the largest provider of free Internet access to the citizens of Miami-Dade County. As such the Library must make available at all of its facilities an appropriate number of PC workstations that are up-to-date and able to access the Internet. The demand for public and staff access to PCs is very great. At the present time we only have approximately 1400 PC workstations available to the staff and public. By the end of FY 2004-2005 The Library expects to have approximately 1650 networked workstations. For a growing Library System such as ours that number is still inadequate.

Solution:

What is the proposed solution?

The Library will need to acquire a new 12 Server cluster for the Library's Central Site, 200 PC workstations to continue its replacement schedule and to establish new Library facilities and the lease-purchase of 250 laptops to enhance the laptop lending program presently under implementation (this program allows Library patrons to borrow a wireless laptop for use within all Library facilities). The acquisition of Dell equipment would allow the Library to use the recently developed Dell-based PC software image and save the additional staff costs associated with the development of a new image as would be required for another vendor's equipment. Furthermore, the use of like equipment minimizes the need for additional training for staff and public alike. Lastly, this acquisition would require very minor, or no modifications, to the existing Lease/Purchase Agreement between Dell and the County resulting in further savings to the County. This last item is particularly important since the Library is presently undergoing an aggressive growth plan, which is expected to continue for the foreseeable future as approved by the Board of County Commissioners.

Expected Benefits / Direct Payback:

State the benefits of solving the problem or reaching the goal. Hints: "How the project will reduce costs (perhaps from reducing redundant tasks such as data entry), better decision making at each step of a process (perhaps due to more accurate and timely information), or improved efficiency (thanks to fewer steps to process a transaction).

Specify collective benefits and identify benefits that are specific to each stakeholder. Wherever there are metrics (numbers or targets) for improvement, be sure to include them. Examples: "Reduce communications costs by 20%" or "Increase revenues by \$1,340,500 in fiscal year 2007.

The Library provides the citizens of Miami-Dade County with free Internet access and a variety of online databases and services at all of its branches throughout the Library System as well as from home. The Library's acquisition of the above mentioned equipment will provide citizens and staff with more access points to the Library's network, its online resources and the Internet in general. The above-mentioned equipment represents approximately a 23% increase to the total number of workstations deployed system-wide.